

DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)

STATEMENT OF PURPOSE

The Office of Homeland Security will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit. This office includes the operations formerly located in the Emergency Management Division of the Fire Department, and security services for general city agencies.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

- Developed Community Emergency Response Team (CERT) program to train residents, community groups and organizations in basic emergency preparedness.
- Facilitated training program with the Federal Emergency Management Agency to sponsor a comprehensive

Integrated Emergency Management Course for 75 city administrators at the NOBLE Training Center in Anniston, AL.

- Working with Detroit Department of Public Works to construct a new emergency operations center. This project includes developing partnerships with essential public and private agencies to share video, data and other technological resources.
- Conducting disaster drills and exercises to assess the achievability plans that are developed, and making sure public officials are fully trained and familiar with the plans.
- Developed two full-scale multi-discipline exercises prior to the Major League All Star and Super Bowl games.

PLANNING FOR THE FUTURE FOR FY 2006-2007, FY 2007-08 and BEYOND

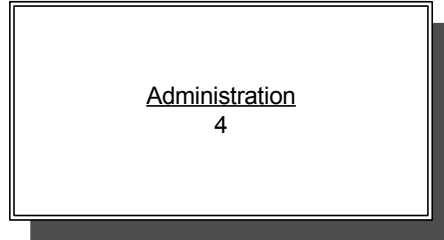
- Full implementation of a Terrorism Warning Group (TEW) as an information gathering, analysis and dissemination resource for the region.
- Maximize Community Emergency Response Team training to include employees of corporations within the Central Business District.
- Continue to improve communications interoperability, both intra- and inter-jurisdictional, to maximize Detroit's response and recovery capabilities during a disaster or emergency.
- Develop Continuity of Government and Continuity of Operations plans that identify and standardize systems to prevent loss of city services during a catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and

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residents using all available communications technology.

- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Increase services provided via the Internet, advanced telecommunications and information technology solutions.
- Continue to enhance skill level of emergency first responder professionals and key public officials.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	*2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals Number of disaster drills and exercises	12	12	12
Efficiency: Program Costs related to Units of Activity Grant dollars awarded	\$7,259,000	\$7,046,026	N/A

*Statistics when Department was under the jurisdiction of Fire (Agency 24).

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EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 163,159	\$ -	\$ 235,566	\$ 235,566	0%
Employee Benefits	94,715	-	173,193	173,193	0%
Professional Contracts	326,594	-	-	-	0%
Operating Supplies	84,514	-	8,100	8,100	0%
Operating Services	30,362	-	14,420	14,420	0%
Capital Equipment	60,155	-	-	-	0%
Other Expenses	66,673	-	-	-	0%
TOTAL	\$ 826,172	\$ -	\$ 431,279	\$ 431,279	0%
POSITIONS	6	0	4	4	0%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	20,261	-	45,000	45,000	0%
Miscellaneous	223,120	-	-	-	0%
TOTAL	\$ 243,381	\$ -	\$ 45,000	\$ 45,000	0%